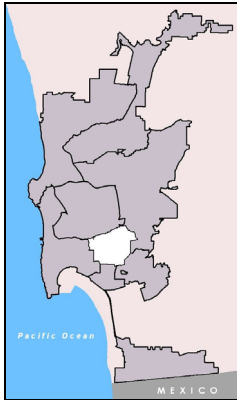


**Park & Recreation**  
**Balboa Park**  
**21-866.0 Balboa Drive Storm Drain**

**Council District:** 3

**Community Plan:** Balboa Park



**Description:** This project provides for replacement of a collapsed storm drain on Balboa Drive.

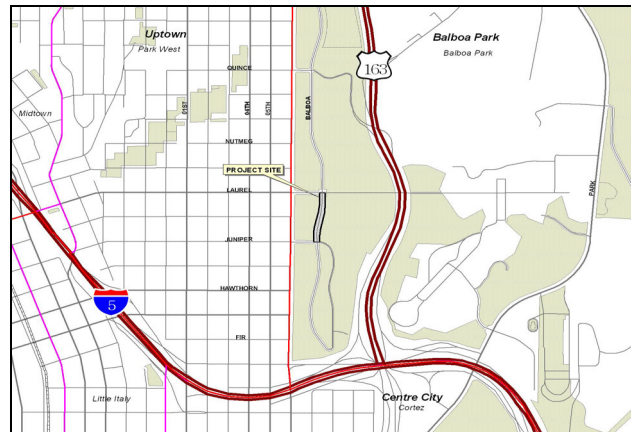
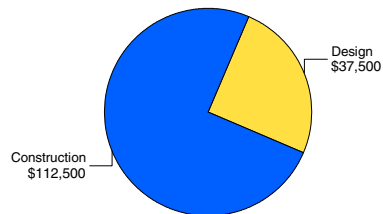
**Justification:** This project would maintain the storm drain in compliance with regulatory requirements.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Balboa Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction are scheduled to begin in Fiscal Year 2004.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
OTHER IP			50,000			
TRANS			100,000			
Total			150,000			
Work Codes			CD			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
OTHER IP							50,000
TRANS							100,000
Total							150,000
Work Codes							

Contact: Mark Marney

E-Mail: mmarney@sandiego.gov

Phone: 619-525-8242

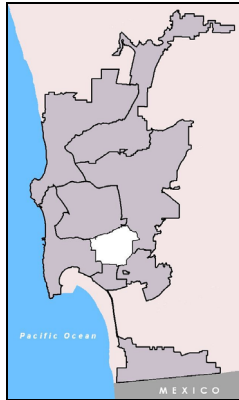
## Park & Recreation

### Balboa Park

#### 21-861.0 Balboa Park - Bird Park

**Council District:** 3

**Community Plan:** Balboa Park



**Description:** This project provides for approximately seven artistic upgrades to the existing Bird Park of Balboa Park. The project is located in the northeast corner of Balboa Park, on the corner of 28th Street and Upas Street.

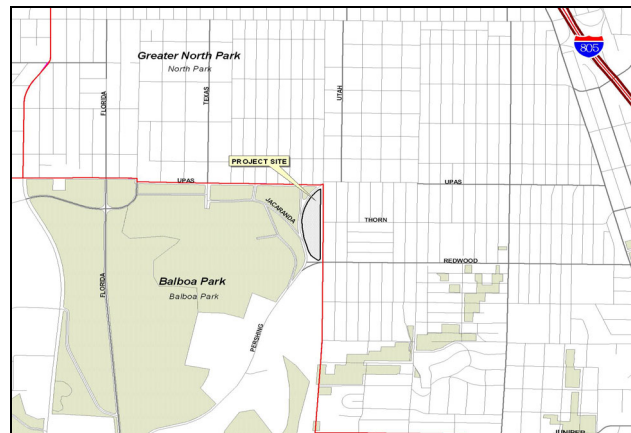
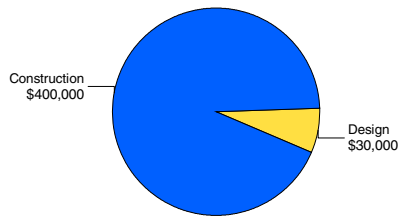
**Justification:** This project is funded from the Park and Recreation Department's donation matching funds program and will enhance Bird Park.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Balboa Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2003. Construction is scheduled to begin when funding is identified.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
P/P		30,000				
Unidentified Funding				400,000		
Total		30,000		400,000		
Work Codes		D		C		

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
P/P							30,000
Unidentified Funding							400,000
Total							430,000
Work Codes							

Contact: Mark Marney

E-Mail: [mmarney@sanidiego.gov](mailto:mmarney@sanidiego.gov)

Phone: 619-525-8242

## Park & Recreation

### Balboa Park

#### 21-859.0 Balboa Park - Parking, Land Use and Circulation Study

**Council District:** 3

**Community Plan:** Balboa Park

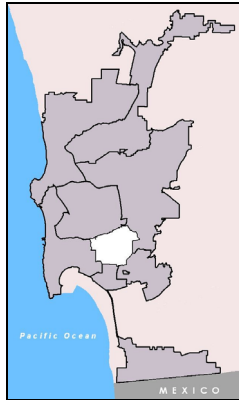
**Description:** This project provides for a parking and circulation study in Balboa Park.

**Justification:** This project will evaluate parking alternatives and traffic circulation in Balboa Park to improve traffic issues.

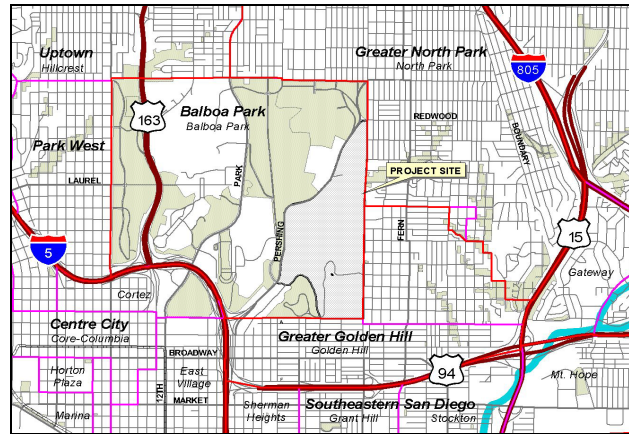
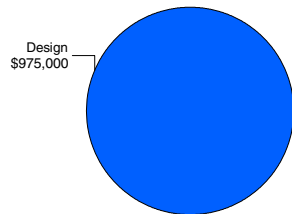
**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project will amend the Balboa Park Master Plan and update the Central Mesa Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** The study is scheduled for Fiscal Years 2003 and 2004.



#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE DF	77,976	897,024					
Total	77,976	897,024					
Work Codes	D	D					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE DF							975,000
Total							975,000
Work Codes							

Contact: Mark Marney

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Phone: 619-525-8242

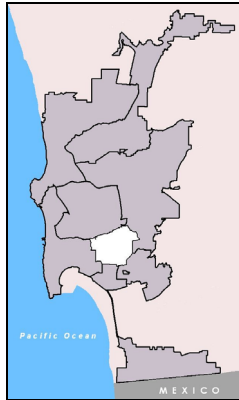
## Park & Recreation

### Balboa Park

#### 21-862.0 Balboa Park Aerospace Museum - Roof Replacement

**Council District:** 3

**Community Plan:** Balboa Park



**Description:** This project provides for roof replacement at the Balboa Park Aerospace Museum.

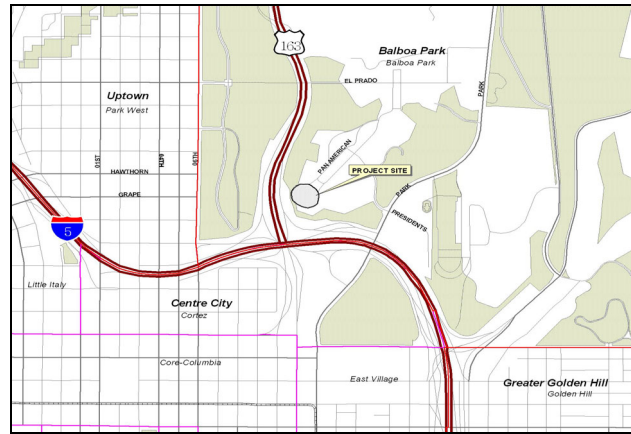
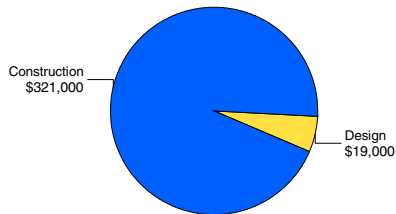
**Justification:** This project provides for needed improvements.

**Operating Budget Effect:** None

**Relationship to General and Community Plans:** This project is consistent with the Balboa Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2004, using continuing appropriations.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE 40	6,959	183,041					
Unidentified Funding				150,000			
<b>Total</b>	<b>6,959</b>	<b>183,041</b>		<b>150,000</b>			
Work Codes	D	CD		C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE 40							<b>190,000</b>
Unidentified Funding							<b>150,000</b>
<b>Total</b>							<b>340,000</b>
Work Codes							

Contact: Mark Marney

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Phone: 619-525-8242



## Park & Recreation

### Balboa Park

#### 21-863.0 Balboa Park Improvements and Matching Funds

**Council District:** 3

**Community Plan:** Balboa Park

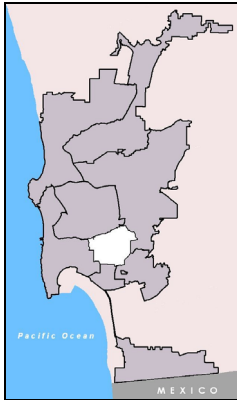
**Description:** This project provides for miscellaneous improvements in Balboa Park.

**Justification:** This project provides needed infrastructure improvements in Balboa Park.

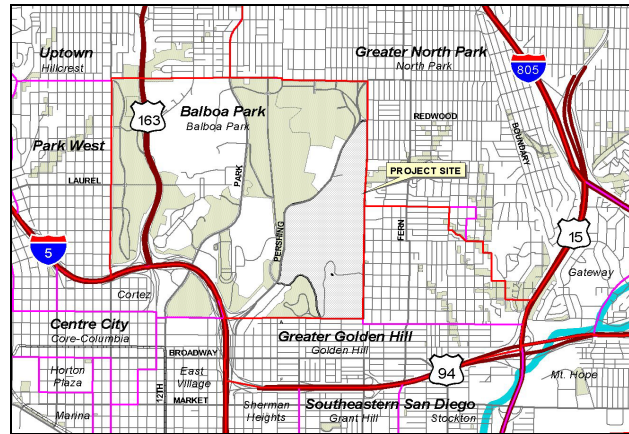
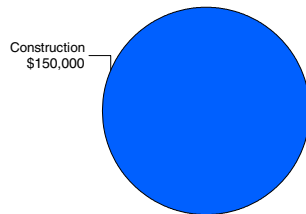
**Operating Budget Effect:** The operating budget effect will be determined as projects are identified.

**Relationship to General and Community Plans:** This project is consistent with the Balboa Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Construction will be scheduled as specific projects are identified.



#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
OCITY RP		150,000					
Total		150,000					
Work Codes		C					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
OCITY RP							150,000
Total							150,000
Work Codes							

Contact: Mark Marney

E-Mail: [mmarney@sanidiego.gov](mailto:mmarney@sanidiego.gov)

Phone: 619-525-8242

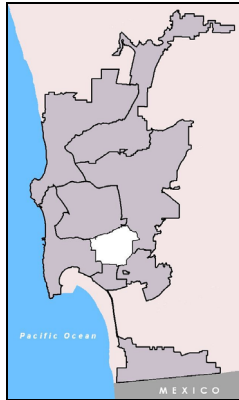
# Park & Recreation

## Balboa Park

### 21-855.0 Balboa Park West Arcade

**Council District:** 3

**Community Plan:** Balboa Park



**Description:** This project provides for the design, construction, and Central Mesa Precise Plan amendment for the West Arcades in Balboa Park.

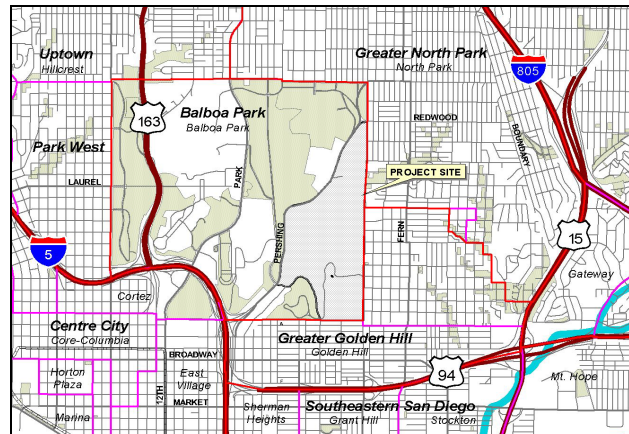
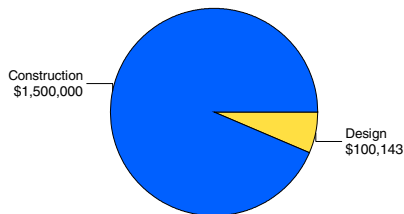
**Justification:** This project provides for the construction of a structure that will cover the existing walkway and add to the colonial Spanish Architecture.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Balboa Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** The plan amendment and design occurred in Fiscal Years 2001 and 2002. Construction is scheduled for Fiscal Year 2004.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE DF			1,500,000				
TOTAX BP	100,143						
Total	100,143		1,500,000				
Work Codes	D	C					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE DF							1,500,000
TOTAX BP							100,143
Total							1,600,143
Work Codes							

Contact: Mark Marney

E-Mail: [mmarney@sanidiego.gov](mailto:mmarney@sanidiego.gov)

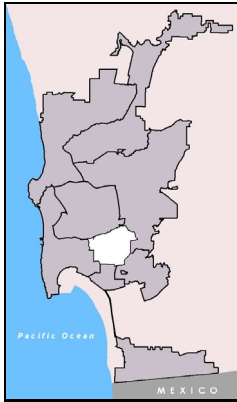
Phone: 619-525-8242

## Park & Recreation Golf Course

### 21-843.0 Balboa Park Golf Course - Clubhouse and Parking Lot

**Council District:** 3

**Community Plan:** Balboa Park



**Description:** This project provides for a master plan, design and construction of a new clubhouse, and a parking lot at the Balboa Park Golf Course.

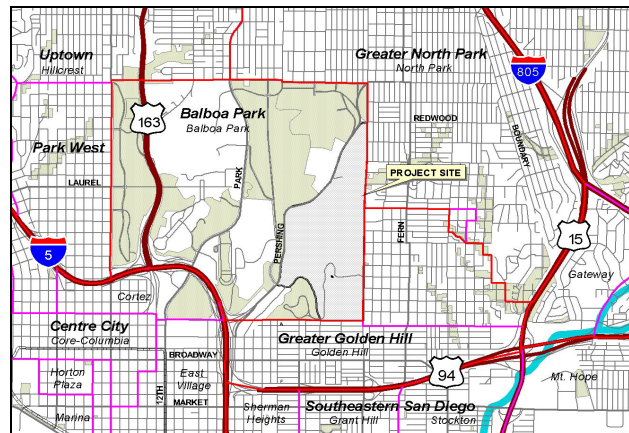
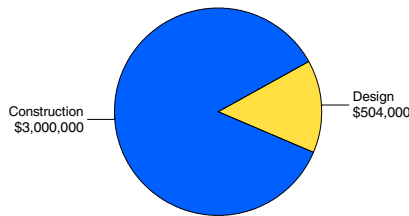
**Justification:** Currently the clubhouse is inadequate, and there is insufficient parking available to serve users of the golf courses.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Balboa Park Master Plan and the East Mesa Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** The Master Plan was completed in Fiscal Year 2000. The environmental review is in process. Design and construction of the clubhouse are expected to occur in Fiscal Year 2004 and Fiscal Year 2005.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
GCEF BP	182,070	321,930		3,000,000			
Total	182,070	321,930		3,000,000			
Work Codes	D	D		C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
GCEF BP							3,504,000
Total							3,504,000
Work Codes							

Contact: Mark Marney

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Phone: 619-525-8242

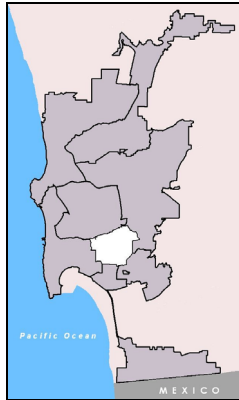
## Park & Recreation

### Golf Course

#### 21-847.0 Balboa Park Golf Course - Restroom Renovation

**Council District:** 3

**Community Plan:** Balboa Park



**Description:** This project provides for renovating the Balboa Park Golf Course restroom, storage area and snack bar to include new plumbing fixtures, partitions, upgraded electrical outlets, new kitchen facilities and roof. The upgraded restrooms, walkway and patio area shall meet Americans with Disabilities Act (ADA) requirements.

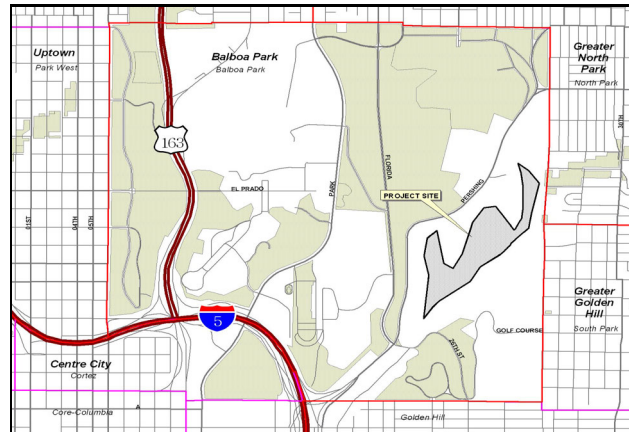
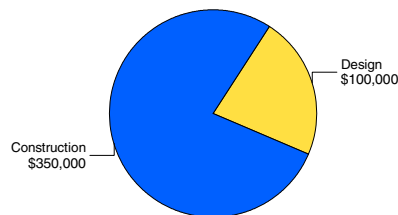
**Justification:** This building is approximately forty years old and does not meet Americans with Disabilities Act (ADA) requirements for restroom facilities. The roof has been leaking, the snack bar facility needs kitchen upgrades, and the restrooms are in need of improvements.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Balboa Park Master Plan and the East Mesa Precise Plan; and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Construction of this project is underway. This project will continue in Fiscal Year 2004.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
GCEF BP	106,834	193,166	150,000				
Total	106,834	193,166	150,000				
Work Codes	CD	C	C				

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
GCEF BP							450,000
Total							450,000
Work Codes							

Contact: Mark Marney

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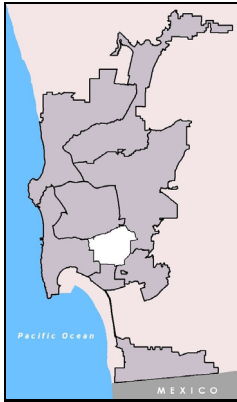
Phone: 619-525-8242

## Park & Recreation Golf Course

### 25-003.0 Balboa Park Golf Course, Installation of Wash Racks for All Equipment

**Council District:** 3

**Community Plan:** Balboa Park



**Description:** This project provides for installation of a wash rack adjacent to the Balboa Park Golf Course Maintenance Building, located near the second hole on the 18-hole course. The wash rack is to be used for washing and maintenance of motive equipment parts. The rack is needed for Environmental Protection Agency (EPA) compliance requirements for handling hazardous wastes associated with this function.

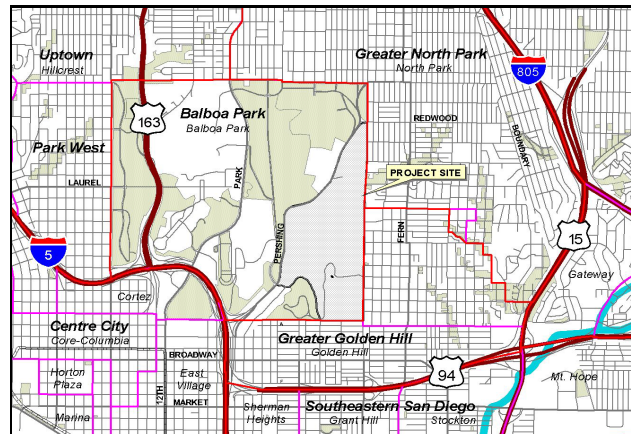
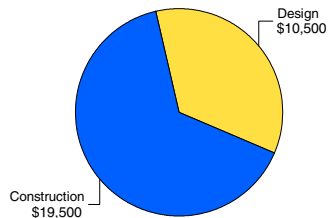
**Justification:** This project is needed to comply with EPA requirements.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Balboa Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design is scheduled to begin in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2004.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
GCEF BP	59	29,941					
Total	59	29,941					
Work Codes	D	CD					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
GCEF BP							30,000
Total							30,000
Work Codes							

Contact: Alex Garcia

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Phone: 619-533-3843

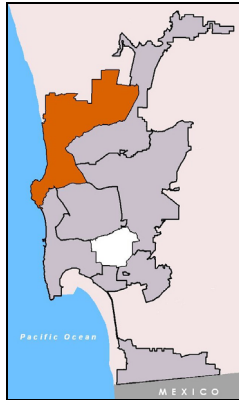
## Park & Recreation

### Golf Course

#### 25-008.0 Balboa Park Golf Course: Concrete Step and Hand Railing Replacement

**Council District:** 3

**Community Plan:** Balboa Park



**Description:** This project provides for replacement of concrete steps and hand railings on the 18-hole golf course.

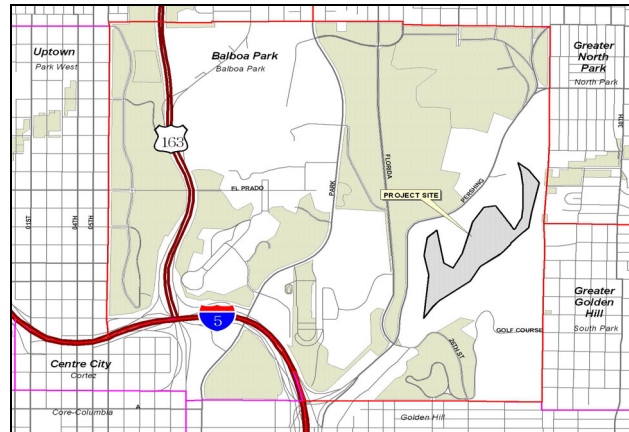
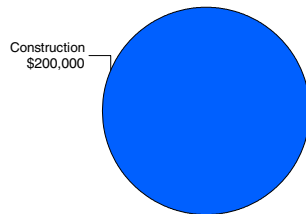
**Justification:** Replacement of existing worn wooden steps with concrete steps and hand rails is needed for safety precautions.

**Operating Budget Effect:** None

**Relationship to General and Community Plans:** This project is consistent with the Balboa Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Construction is scheduled to begin in Fiscal Year 2004.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
GCEF BP			200,000				
Total			200,000				
Work Codes			C				

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
GCEF BP							200,000
Total							200,000
Work Codes							

Contact: Jim Allen

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Phone: 858-552-1785

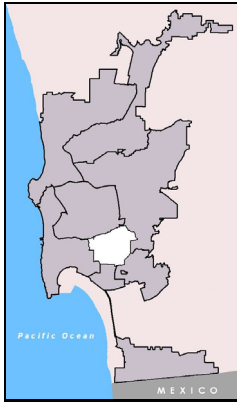


## Park & Recreation Golf Course

### 25-007.0 Balboa Park Golf Course: Fence Replacement and Repair

**Council District:** 3

**Community Plan:** Balboa Park



**Description:** This project provides for replacement of approximately 350 linear feet (250 linear feet of 30' high fencing and 100 linear feet of 40' high fencing) of existing 30' high chain link fencing surrounding Balboa Park Golf Course. Sections of the existing fence are in various stages of disrepair and need to be replaced.

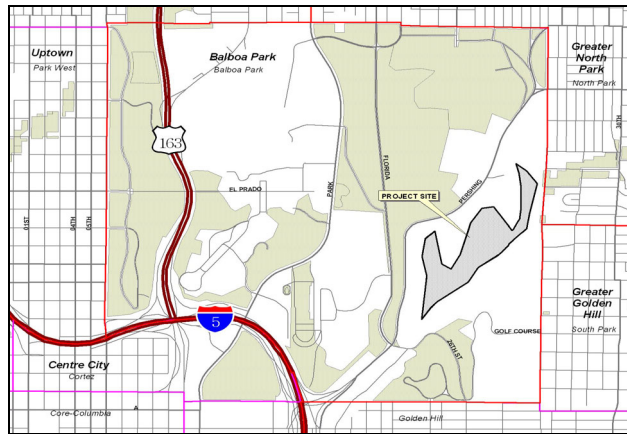
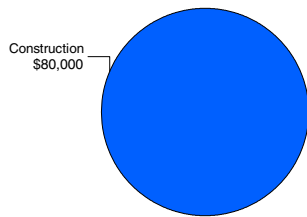
**Justification:** Fencing is needed around Balboa Park Golf Course to avoid having the public and vehicles enter the course at inappropriate places and to keep stray animals off the course. Fencing is also needed to keep stray golf balls from hitting traffic and parked vehicles.

**Operating Budget Effect:** None

**Relationship to General and Community Plans:** This project is consistent with the Balboa Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Construction is scheduled to begin in Fiscal Year 2004.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
GCEF BP			80,000				
Total			80,000				
Work Codes			C				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
GCEF BP							80,000
Total							80,000
Work Codes							

Contact: Jim Allen

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Phone: 858-552-1785



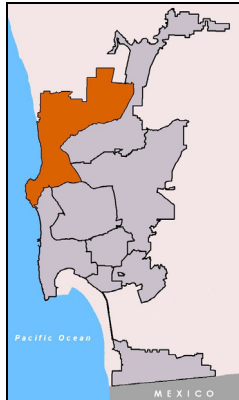
## Park & Recreation

### Golf Course

#### 25-002.0 Torrey Pines Golf Course, Installation of Wash Racks for All Equipment

**Council District:** 1

**Community Plan:** University



**Description:** This project provides for installation of a wash rack adjacent to the Torrey Pines North Course Maintenance Building. The wash rack is to be used for washing and maintenance of motive equipment parts. The rack is needed for Environmental Protection Agency (EPA) compliance requirements for handling hazardous wastes associated with this function.

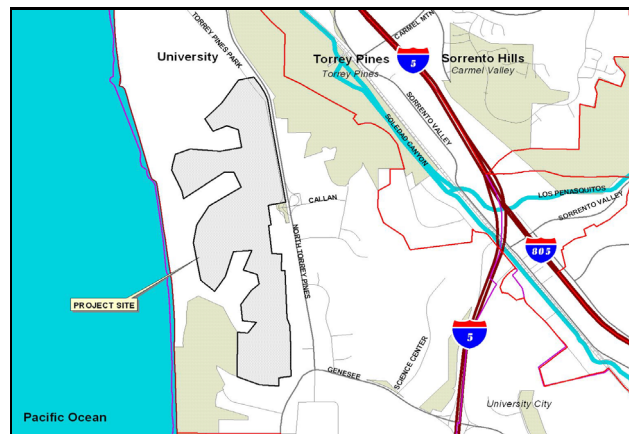
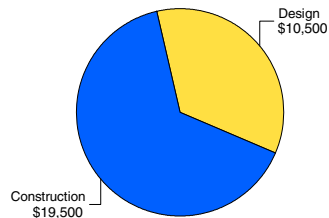
**Justification:** This project is needed to comply with EPA requirements.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Torrey Pines Golf Course Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was scheduled to begin in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2004.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
GCEF TP	496	29,504					
Total	496	29,504					
Work Codes	D	CD					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
GCEF TP							30,000
Total							30,000
Work Codes							

Contact: Alex Garcia

E-Mail: [agarcia@sandiego.gov](mailto:agarcia@sandiego.gov)

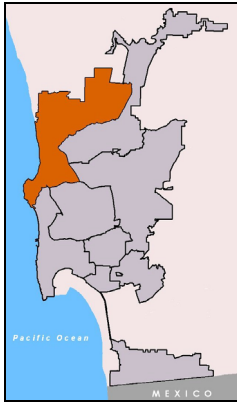
Phone: 619-533-3843

## Park & Recreation Golf Course

### 25-001.0 Torrey Pines Golf Course, North/South Course Restroom Replacement

**Council District:** 1

**Community Plan:** University



**Description:** This project provides for demolition of the existing restroom adjacent to the sixth hole on the North Course, and the existing restrooms immediately north of and between the fifth and second holes on the South Course, and replacement with new, modern restrooms.

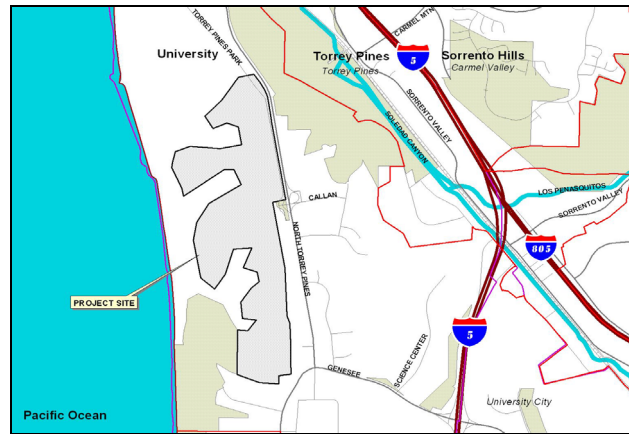
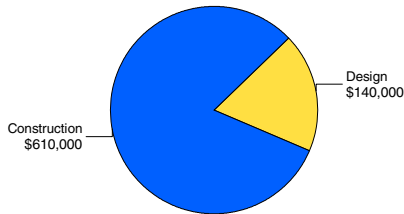
**Justification:** Existing facilities are in need of replacement due to ongoing costly repairs.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Torrey Pines Golf Course Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Construction began in Fiscal Year 2003 and will be completed in Fiscal Year 2004.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
GCEF TP	335,326	264,674	150,000				
Total	335,326	264,674	150,000				
Work Codes	CD	C	C				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
GCEF TP							750,000
Total							750,000
Work Codes							

Contact: Alex Garcia

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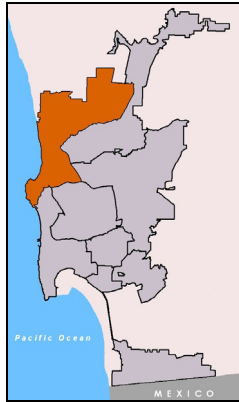
## Park & Recreation

### Golf Course

#### 25-005.0 Torrey Pines Golf Course: Reconstructions of Eighteen Holes (North Course)

**Council District:** 1

**Community Plan:** University



**Description:** This project provides for course improvements at Torrey Pines Municipal Golf Course (North Course).

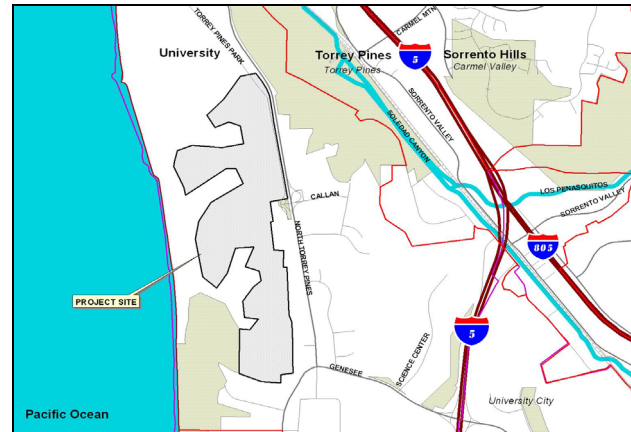
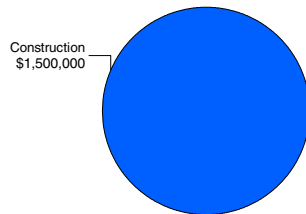
**Justification:** The project provides needed reconstruction and improvements.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the University City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Construction is scheduled to begin in Fiscal Year 2004, using continuing appropriations.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
GCEF TP		950,000					
Unidentified Funding				550,000			
<b>Total</b>		<b>950,000</b>		<b>550,000</b>			
Work Codes		C		C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
GCEF TP							<b>950,000</b>
Unidentified Funding							<b>550,000</b>
<b>Total</b>							<b>1,500,000</b>
Work Codes							

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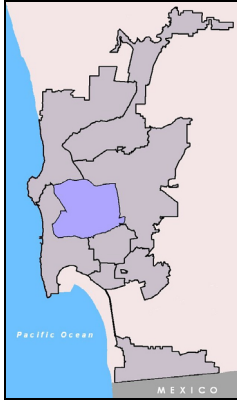
## Park & Recreation

### Mission Bay

#### 22-086.0 Fiesta Island - Improvement Reserve

**Council District:** 6

**Community Plan:** Mission Bay Park



**Description:** This reserve provides for future development of Fiesta Island, with priority emphasis on the area once occupied by the sludge beds.

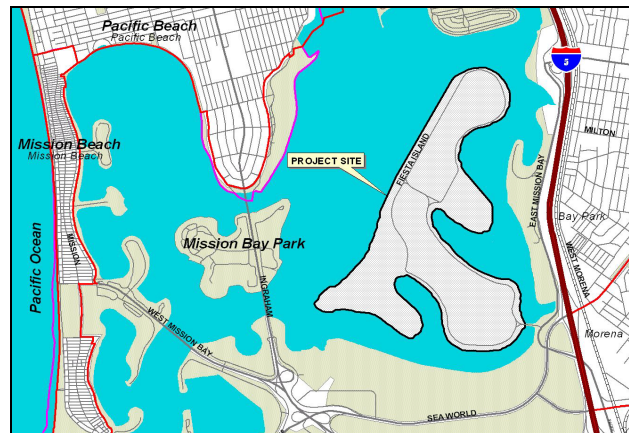
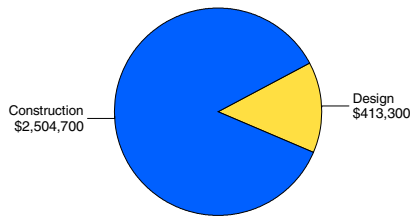
**Justification:** This project provides a reserve fund for Fiesta Island future development projects, as determined by Phase One (CIP 22-951.0, Fiesta Island - Phase One Improvements).

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction of specific projects are scheduled as required on a prioritized basis using continuing appropriations.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SMF		2,918,000					
Total		2,918,000					
Work Codes		CD					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SMF							2,918,000
Total							2,918,000
Work Codes							

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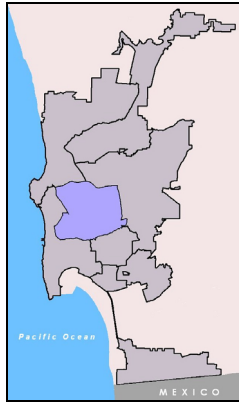
## Park & Recreation

### Mission Bay

#### 22-951.0 Fiesta Island - Phase I Improvements

**Council District:** 6

**Community Plan:** Mission Bay Park



**Description:** This project provides for hiring a consultant to refine the General Development Plan (GDP) and prepare a phasing plan based on recommendations of the Mission Bay Park Master Plan, and it may also include implementation of the recommended first phase of improvements. Phase I improvements may include infrastructure improvements, such as roads and utilities.

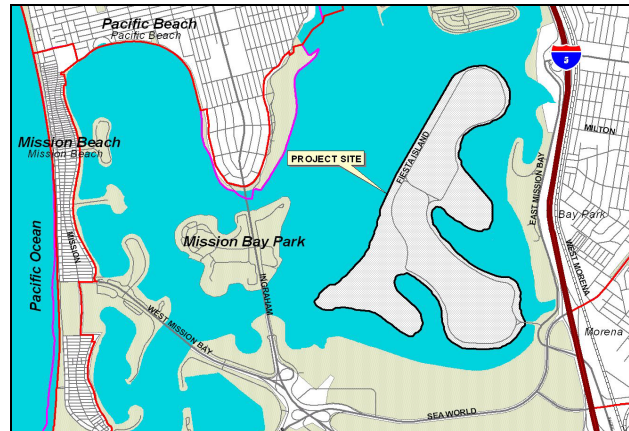
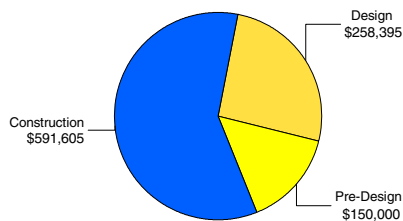
**Justification:** Park improvements to Fiesta Island will implement recommendations from the Mission Bay Master Plan, and the improvements will provide additional regional recreational amenities to serve an expanding population.

**Operating Budget Effect:** The operating budget effect is not known at this time.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction will be scheduled pending scope of work modifications.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SMF	8,395	991,605					
Total	8,395	991,605					
Work Codes	D	CDP					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SMF							1,000,000
Total							1,000,000
Work Codes							

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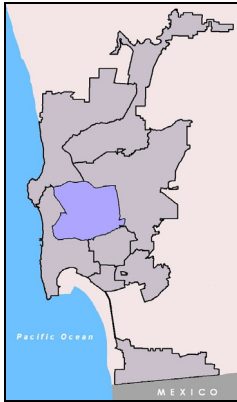
## Park & Recreation

Mission Bay

### 22-944.0 Hospitality Point - Dock Upgrade

**Council District:** 2, 6

**Community Plan:** Mission Bay Park



**Description:** This project provides for a new pump-out station and replacement of the existing dock at Hospitality Point.

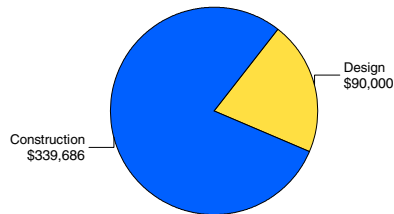
**Justification:** This project provides for needed improvements.

**Operating Budget Effect:** The operating budget effect will be determined upon the completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Construction is scheduled for Fiscal Year 2003 and Fiscal Year 2004.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CITYGF	22,000	141,000					
SMF		125,000					
STATE HP	34,329	95,671					
TOTAX BP	11,686						
<b>Total</b>	<b>68,015</b>	<b>361,671</b>					
Work Codes	D	CD					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CITYGF							163,000
SMF							125,000
STATE HP							130,000
TOTAX BP							11,686
<b>Total</b>							<b>429,686</b>
Work Codes							

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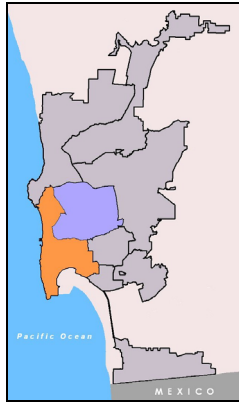
## Park & Recreation

### Mission Bay

#### 22-953.0 Mission Bay Boat Launching Facilities Upgrade

**Council District:** 2, 6

**Community Plan:** Mission Bay Park



**Description:** This project provides upgrades to the boat launching facilities in Mission Bay at De Anza Cove, Ski Beach, Dana Basin and Santa Clara Point. Project includes improvements to items such as ramps, docks, restrooms, and parking lots.

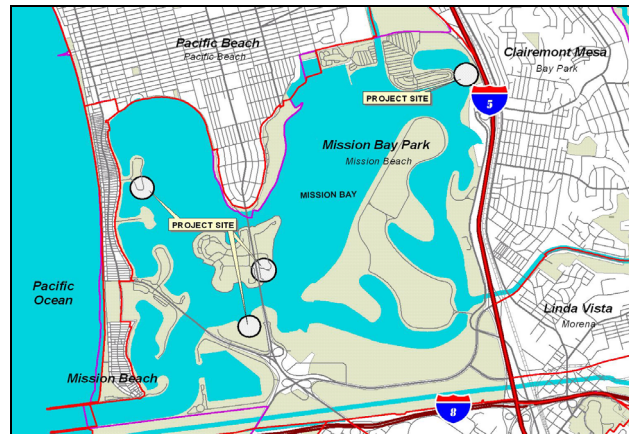
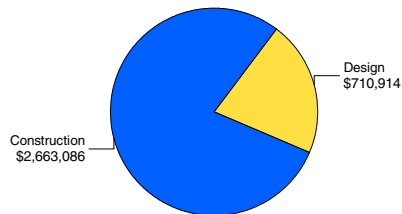
**Justification:** This project received grant funding for Fiscal Year 2002 and will improve the facilities that provide access to Mission Bay.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2005.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CITYGF		330,000					
STATE A8	370,914	2,673,086					
<b>Total</b>	<b>370,914</b>	<b>3,003,086</b>					
Work Codes	D	CD					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CITYGF							330,000
STATE A8							3,044,000
<b>Total</b>							<b>3,374,000</b>
Work Codes							

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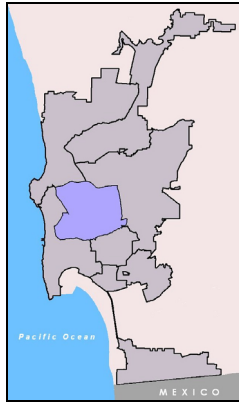
## Park & Recreation

### Mission Bay

#### 22-105.0 Mission Bay Nature Center and Northern Wildlife Interpretive Walk

**Council District:** 6

**Community Plan:** Mission Bay Park



**Description:** This project provides for preliminary design and environmental review of a Nature Interpretive Center to educate the public on the Mission Bay environs. The location will be determined.

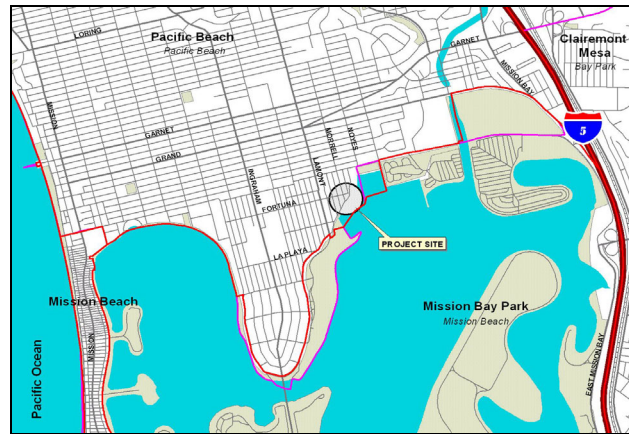
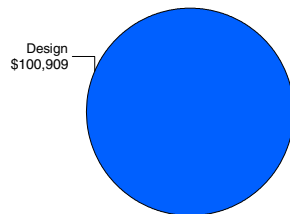
**Justification:** This project is identified in the Mission Bay Park Master Plan for implementation.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of project.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Park Master Plan, approved by the California Coastal Commission, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2001. Environmental review will be scheduled when funding is identified.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
COP 06	8,381						
SMF	67,528						
Unidentified Funding				25,000			
<b>Total</b>	<b>75,909</b>			<b>25,000</b>			
Work Codes	D			D			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
COP 06							8,381
SMF							67,528
Unidentified Funding							25,000
<b>Total</b>							<b>100,909</b>
Work Codes							

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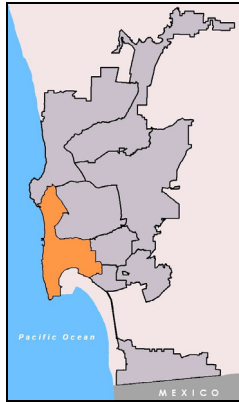
## Park & Recreation

### Mission Bay

#### 22-950.0 North Crown Point Storm Drain

**Council District:** 2

**Community Plan:** Mission Bay Park



**Description:** This project provides for replacement of a collapsed storm drain on North Crown Point.

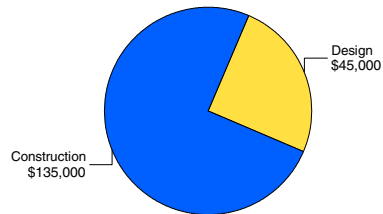
**Justification:** This project would maintain the storm drain in compliance with regulatory requirements.

**Operating Budget Effect:** The operating budget effect will be determined.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction are scheduled to begin in Fiscal Year 2004.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
OTHER IP			90,000				
TRANS			90,000				
Total			180,000				
Work Codes			CD				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
OTHER IP							90,000
TRANS							90,000
Total							180,000
Work Codes							

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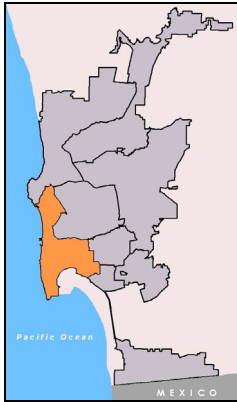
## Park & Recreation

### Mission Bay

#### 22-946.0 Robb Field - Comfort Station

**Council District:** 2

**Community Plan:** Mission Bay Park



**Description:** This project provides for a new comfort station at Robb Field in Mission Bay Park to serve the skateboard park and athletic field.

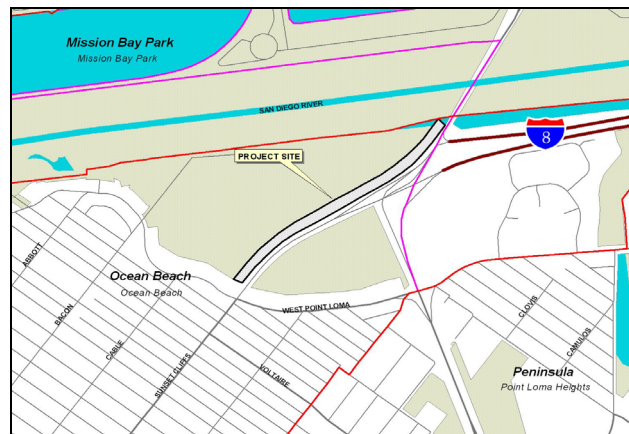
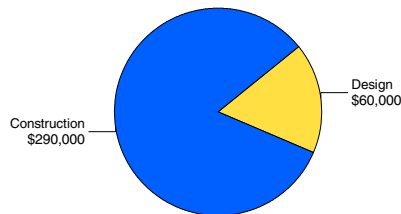
**Justification:** The existing comfort stations are located at the southwest end of Robb Field. This new comfort station will support recreational activities at the northeast end of Robb Field, near the skateboard park.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction are scheduled in Fiscal Year 2004 using continuing appropriations.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SMF	56,054	193,946					
Unidentified Funding				100,000			
<b>Total</b>	<b>56,054</b>	<b>193,946</b>		<b>100,000</b>			
Work Codes	D	CD		C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SMF							250,000
Unidentified Funding							100,000
<b>Total</b>							<b>350,000</b>
Work Codes							

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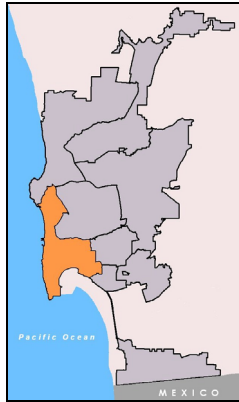
## Park & Recreation

### Mission Bay

#### 22-947.0 Robb Field - Walkway Improvement

**Council District:** 2

**Community Plan:** Mission Bay Park



**Description:** This project provides for a concrete pathway connecting Sunset Cliff Bridge to West Point Loma Boulevard.

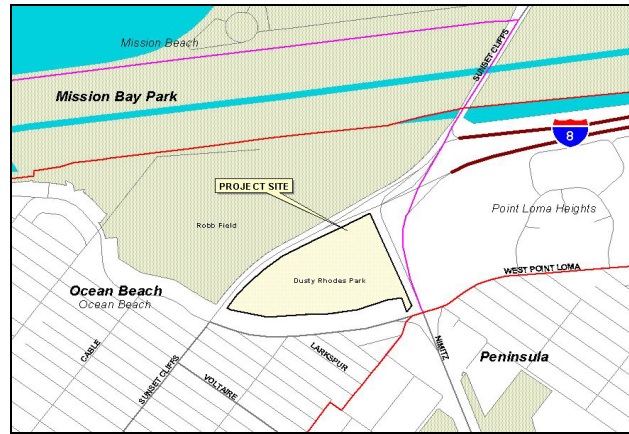
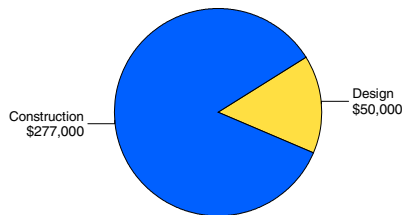
**Justification:** No walkway currently exists along the eastern edge of Robb Field. Currently the pedestrian foot traffic that crosses over the Sunset Cliffs Bridge must be diverted to an existing footpath along the San Diego River. The addition of this walkway would provide a more direct route from Mission Beach into Ocean Beach.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of construction.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design will be completed in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2004 using continuing appropriations.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SMF	44,076	155,924					
Unidentified Funding				127,000			
<b>Total</b>	<b>44,076</b>	<b>155,924</b>		<b>127,000</b>			
Work Codes	D	CD		C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SMF							200,000
Unidentified Funding							127,000
<b>Total</b>							<b>327,000</b>
Work Codes							

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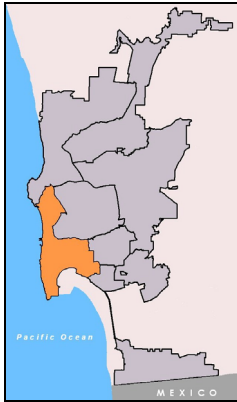
## Park & Recreation

### Mission Bay

#### 22-948.0 Santa Clara Recreation Center - Replacement Study

**Council District:** 2

**Community Plan:** Mission Bay Park



**Description:** Phase I of this project provides for an independent study to identify areas within the general footprint of the entire facility, including the parking lot, for upgrading and/or replacing this facility to meet today's standards. Phase II provides for construction of the upgraded facility.

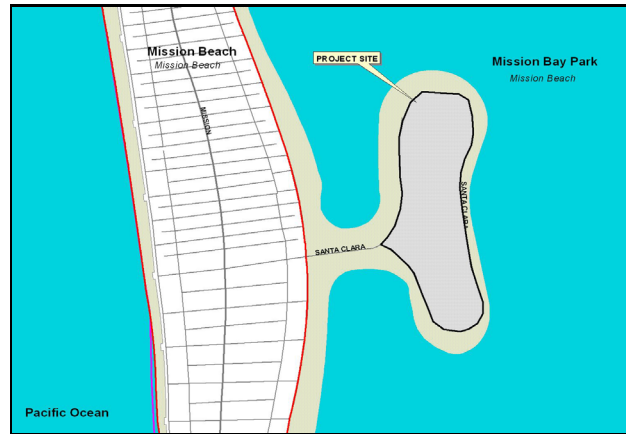
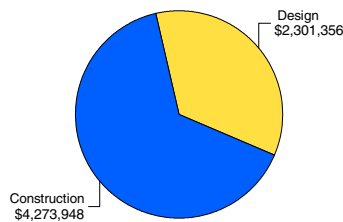
**Justification:** This recreation center was constructed in the early 1950s with improvements added over the years. Its limited facilities do not adequately serve the needs of the community.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** The study began in Fiscal Year 2002 and was complete in Fiscal Year 2003. Phase II will be scheduled as funding is identified.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DIF 10	6,000	10,000					
STATE SC	91,339	204,161					
Unidentified Funding				6,263,804			
<b>Total</b>	<b>97,339</b>	<b>214,161</b>		<b>6,263,804</b>			
Work Codes	D	D		CD			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DIF 10							16,000
STATE SC							295,500
Unidentified Funding							6,263,804
<b>Total</b>							<b>6,575,304</b>
Work Codes							

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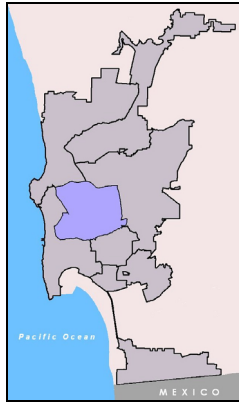
## Park & Recreation

### Mission Bay

#### 21-857.3 Ski Beach Parking and Boat Ramp Improvements

**Council District:** 6

**Community Plan:** Mission Bay Park



**Description:** The project site is located on Vacation Isle, east of Ingraham Street in Mission Bay Regional Park. The proposed project includes removing and replacing the existing four-lane boat ramp, improvements to the boat trailer parking lot, lighting, and landscaping. Other improvements include a combination bicycle and walkway around the northern point of Ski Beach.

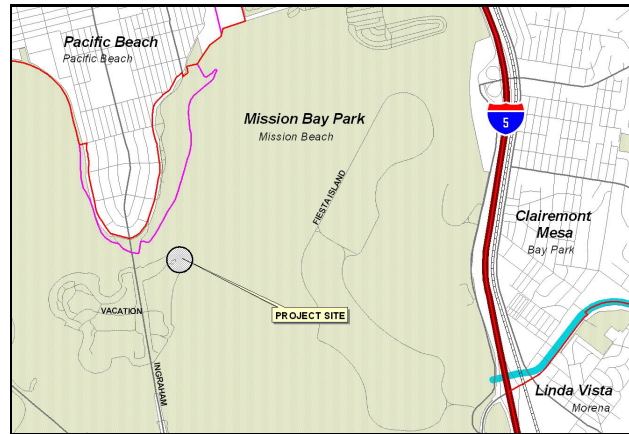
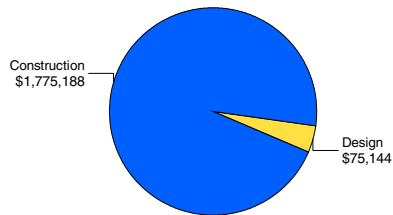
**Justification:** This project is in accordance with the Mission Bay Master Plan.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of construction.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design is complete. Construction began in Fiscal Year 2003 and will continue in Fiscal Year 2004.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CITYGF		176,000					
STATE DF		130,000					
STATE SB		804,321					
TOTAX BP	540,203	199,808					
<b>Total</b>	<b>540,203</b>	<b>1,310,129</b>					
Work Codes	CD	C					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CITYGF							176,000
STATE DF							130,000
STATE SB							804,321
TOTAX BP							740,011
<b>Total</b>							<b>1,850,332</b>
Work Codes							

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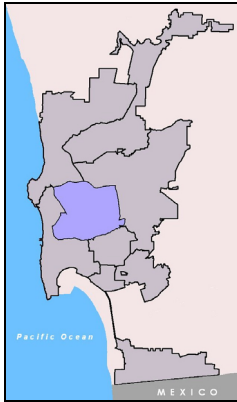
## Park & Recreation

### Mission Bay

#### 22-104.0 South Shores Phase IV - General Development Plan

**Council District:** 6

**Community Plan:** Mission Bay Park



**Description:** This project provides for design of improvements for the remaining undeveloped portion of South Shores in Mission Bay Park.

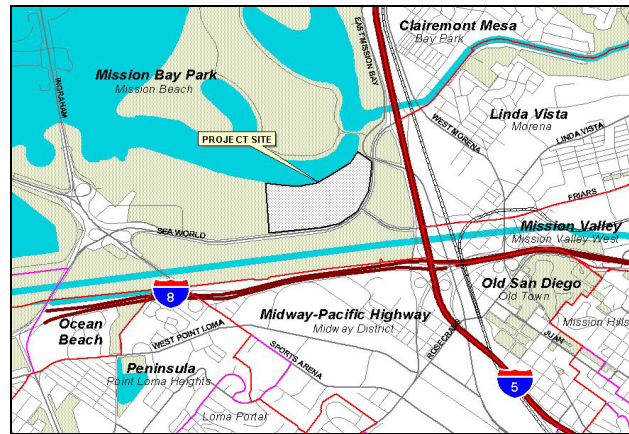
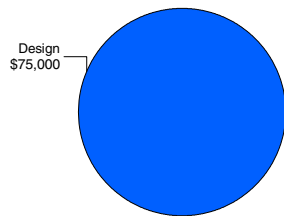
**Justification:** This project will complete the design for South Shores area of Mission Bay Park as specified in the Mission Bay Park Master Plan.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of project.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Park Master Plan, approved by the California Coastal Commission, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design will be pending scope of work modifications.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
COP 06	345						
SMF		74,655					
Total	345	74,655					
Work Codes	D	D					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
COP 06							345
SMF							74,655
Total							75,000
Work Codes							

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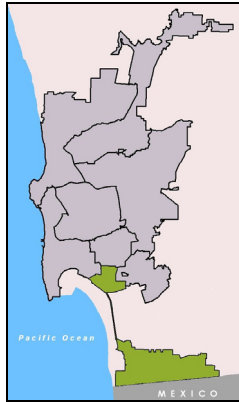
## Park & Recreation

### Other Parks

#### 29-458.0 252 Corridor Park

**Council District:** 8

**Community Plan:** Southeastern San Diego



**Description:** This project provides for a neighborhood park in the former State Route 252 corridor, including amenities such as a playground, turf and landscaping, picnic shelter, security lighting, and a parking lot.

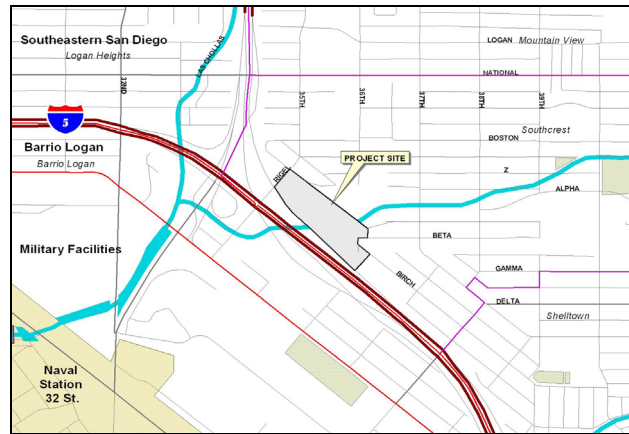
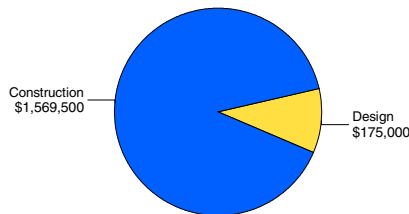
**Justification:** The project provides for a 8.44 acre neighborhood park in a community deficient in park land per the City's Progress Guide and General Plan.

**Operating Budget Effect:** The operating budget effect will be determined prior to construction.

**Relationship to General and Community Plans:** This project is consistent with the Southeastern San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Phase I design commenced in Fiscal Year 2002 and construction will be scheduled when funding is identified.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEDC		544,500					
Unidentified Funding				1,200,000			
<b>Total</b>		<b>544,500</b>		<b>1,200,000</b>			
Work Codes		CD		C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEDC							<b>544,500</b>
Unidentified Funding							<b>1,200,000</b>
<b>Total</b>							<b>1,744,500</b>
Work Codes							

Contact: Hossein Motamani

E-Mail: hmotamani@sandiego.gov

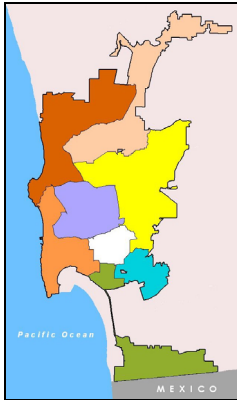
Phone: 619-533-3041

## Park & Recreation

### Other Parks

#### 20-010.0 Annual Allocation - Resource-Based Open Space Parks

**Council District:** Citywide      **Community Plan:** Citywide



**Description:** This annual allocation provides for developing public facilities within the City's resource-based open space parks including Los Penasquitos Canyon Preserve, Mission Trails Regional Park, Marian Bear Memorial Park, Tecolote Canyon Natural Park and other open space parks such as Black Mountain. Other open space systems may be included as additional acquisitions are completed.

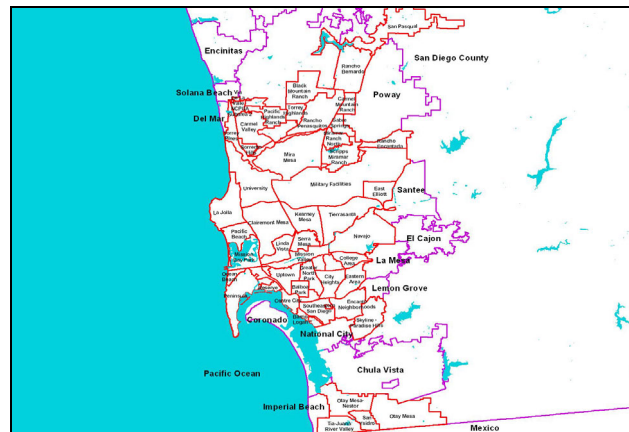
**Justification:** The City's open space acquisitions have resulted in increased interest by citizens, elected representatives and state/federal agencies to commence development of open space public facilities, which are consistent with open space concepts such as trails, signs, historic site improvements, picnic facilities, and entry points.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** All projects will be consistent with community plan requirements for open space parks and the concepts relative to specific open space systems, and they will be in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction will be phased in accordance with the scope of various projects.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
EGF			200,030	200,000	200,000	200,000	200,000
Total			200,030	200,000	200,000	200,000	200,000
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
EGF	200,000	200,000	200,000	200,000	200,000	200,000	200,030
Total	200,000	200,000	200,000	200,000	200,000	200,000	200,030
Work Codes							

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Phone: 619-525-8286

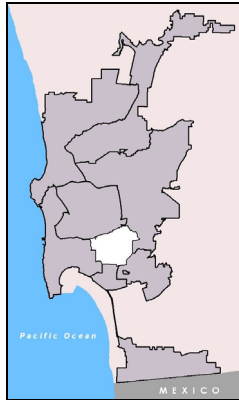
## Park & Recreation

### Other Parks

#### 29-585.0 Azalea Neighborhood Park - Play Area Upgrade

**Council District:** 3

**Community Plan:** Mid-City



**Description:** This project provides for the upgrade of the play area and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines.

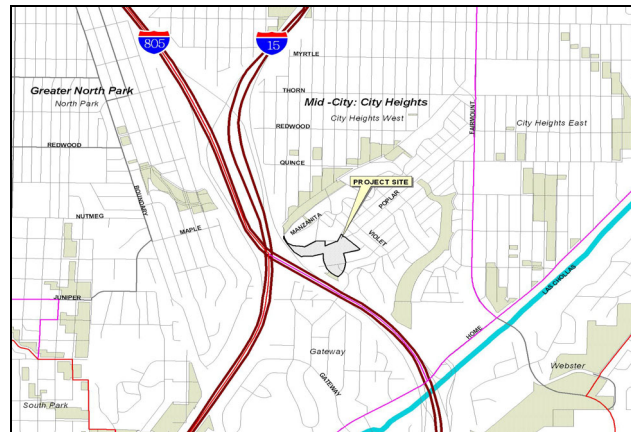
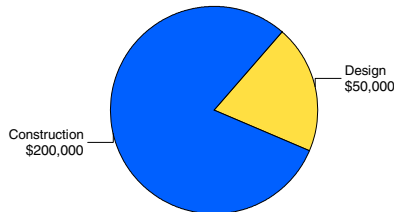
**Justification:** This project will provide a play area which is fully compliant with current state safety regulations and federal Americans with Disabilities Act (ADA) requirements.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction are scheduled to begin in Fiscal Year 2003 using continuing appropriations.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
PRKDIF MC		80,000					
STATE 83		120,000					
Unidentified Funding				50,000			
<b>Total</b>		<b>200,000</b>		<b>50,000</b>			
Work Codes		CD		C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
PRKDIF MC							<b>80,000</b>
STATE 83							<b>120,000</b>
Unidentified Funding							<b>50,000</b>
<b>Total</b>							<b>250,000</b>
Work Codes							

Contact: Hossein Motamani

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Phone: 619-533-3041

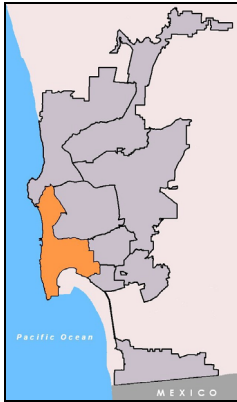
## Park & Recreation

### Other Parks

#### 29-581.0 Barnard Elementary School Joint Use Park Improvements

**Council District:** 2

**Community Plan:** Peninsula



**Description:** This project provides for the acquisition, design and construction of recreational facilities on 5.5 acres of surplus school district-owned property contiguous with Barnard Elementary School pursuant to a lease agreement. Property acquisition will occur when funding is identified. Recreational facilities could include turf and irrigation, playground, walkways, and landscaping.

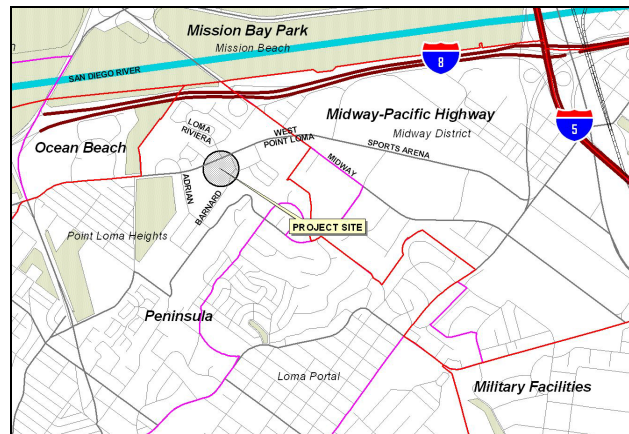
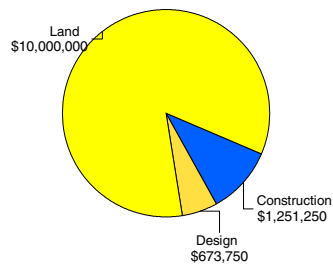
**Justification:** This project will provide needed recreational facilities in an area deficient in park acreage per the City's Progress Guide and General Plan.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Project scoping and joint use negotiations were scheduled to begin in Fiscal Year 2002. Design and construction will be scheduled subsequent to the identification of funding.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DIF 19	597	29,403					
Unidentified Funding				1,895,000			
<b>Total</b>	<b>597</b>	<b>29,403</b>		<b>1,895,000</b>			
Work Codes	D	D	CD				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DIF 19							<b>30,000</b>
Unidentified Funding		10,000,000					<b>11,895,000</b>
<b>Total</b>		<b>10,000,000</b>					<b>11,925,000</b>
Work Codes	L						

Contact: Deborah Sharpe

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Phone: 619-525-8261

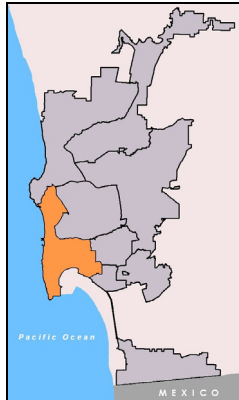
## Park & Recreation

### Other Parks

#### 29-836.0 Bayview Terrace Elementary School - Joint-Use Facility

**Council District:** 2

**Community Plan:** Pacific Beach



**Description:** Phase I of this project provides for grading, irrigation and turfing of approximately five acres of school property to accommodate athletic and recreational activities pursuant to a joint-use agreement. Phase II provides ballfield fencing, backstops and bleachers. Phase III provides for lighting the little league field.

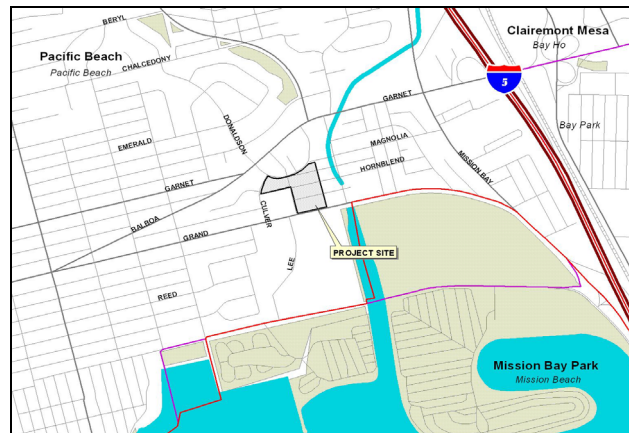
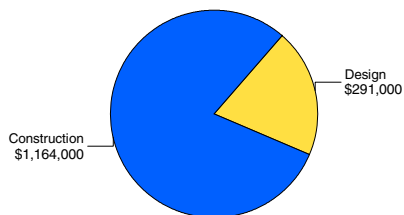
**Justification:** This project provides for additional recreational facilities in an area deficient in parkland per the City's Progress Guide and General Plan.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of the project.

**Relationship to General and Community Plans:** This project is consistent with the Pacific Beach Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was completed in Fiscal Year 1999. Phase I and a portion of Phase II construction began in Fiscal Year 2002 and is scheduled for completion in Fiscal Year 2003. Subsequent phases will be scheduled when funding is identified.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CAPOUT	180,000						
CDBG		675,000					
Unidentified Funding				600,000			
<b>Total</b>	<b>180,000</b>	<b>675,000</b>		<b>600,000</b>			
Work Codes	D	CD		C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CAPOUT							180,000
CDBG							675,000
Unidentified Funding							600,000
<b>Total</b>							<b>1,455,000</b>
Work Codes							

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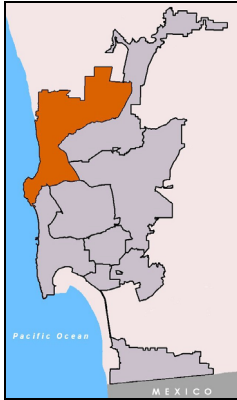
## Park & Recreation

### Other Parks

#### 29-623.0 Black Mountain Open Space Park - Interpretive Program

**Council District:** 1

**Community Plan:** Rancho Penasquitos, Black Mountain Ranch



**Description:** This project provides for an interpretive program at Black Mountain Open Space Park to include signs, field guides and other interpretive materials.

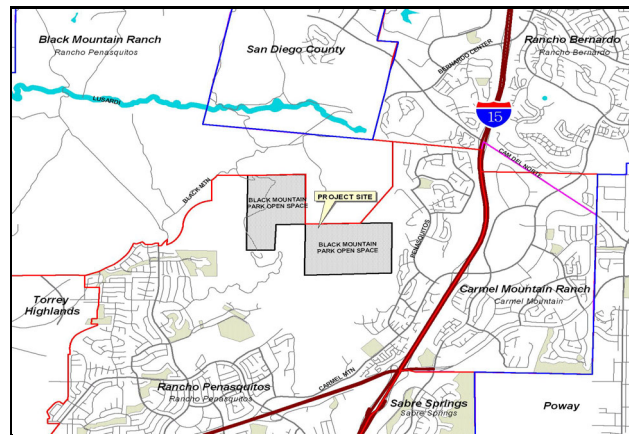
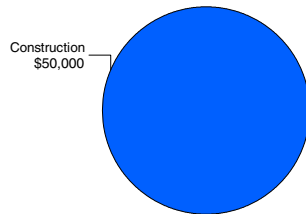
**Justification:** This project will enhance usage and increase knowledge of the Black Mountain Open Space Park. It is grant funded from the Habitat Conservation Fund under the California Wildlife Protection Act of 1990.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Rancho Penasquitos Community Plan and it is in conformance with the City's Progress Guide and General Plan

**Scheduling:** Project implementation will be scheduled contingent upon funding availability.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CITYGF		25,000					
STATE DF							
Total		25,000					
Work Codes		C					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CITYGF							25,000
STATE DF							25,000
Total							50,000
Work Codes							

Contact: Mark Marney

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Phone: 619-525-8242



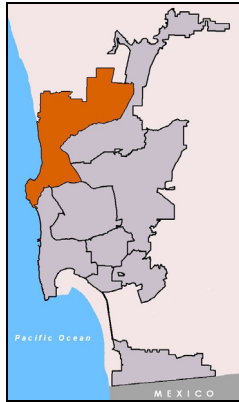
## Park & Recreation

### Other Parks

#### 29-427.0 Black Mountain Ranch Community Park - Acquisition and Development

**Council District:** 1

**Community Plan:** Black Mountain Ranch



**Description:** This project will provide for the acquisition, design and construction of a 30 useable-acre community park serving the Black Mountain Ranch and Torrey Highlands communities. The project costs are based on all developments within these areas providing their fair share toward the costs of the facility.

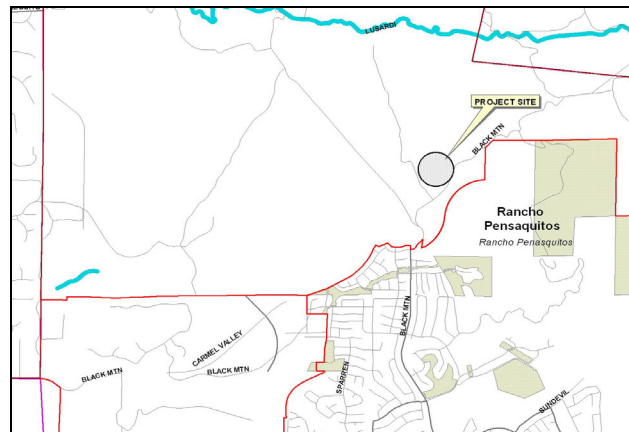
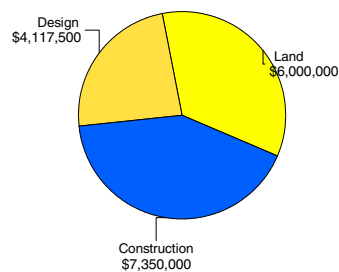
**Justification:** The City's Progress Guide and General Plan standards recommend a community park to serve a population of 18,000 to 25,000. The Black Mountain Ranch and Torrey Highlands communities will generate the required population.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the North City West Future Urbanizing Area Plans for Subarea I and IV Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Land acquisition, funded by the developer, was completed in Fiscal Year 2002. Design is scheduled beginning in Fiscal Year 2004. Reimbursement to the developer for land acquisition is scheduled to begin in Fiscal Year 2004 and continue intermittently through Fiscal Year 2012. The schedule of construction is dependent on the actual rate of development within the community.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DEV BM	6,000,000		-960,000				
FBA 10							
PDIF 11			1,200,000				
<b>Total</b>	<b>6,000,000</b>		<b>240,000</b>				
Work Codes	L	DR					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DEV BM	-733,000			-4,307,000			
FBA 10				13,121,500			13,121,500
PDIF 11	2,186,000						3,386,000
<b>Total</b>	<b>1,453,000</b>			<b>8,814,500</b>			<b>16,507,500</b>
Work Codes	DR			CDR			

Contact: Mark Marney

E-Mail: mmarney@sandiego.gov

Phone: 619-525-8228

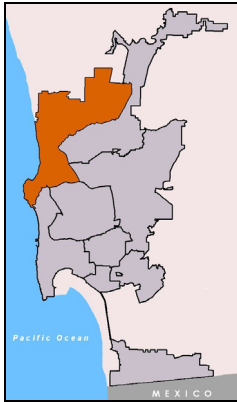


## Park & Recreation Other Parks

### 29-499.0 Black Mountain Ranch Community Park Recreation Building

**Council District:** 1

**Community Plan:** Black Mountain Ranch



**Description:** This project will provide for the design and construction of a 17,000 square foot recreation building and a detached comfort station at the Black Mountain Ranch Community Park.

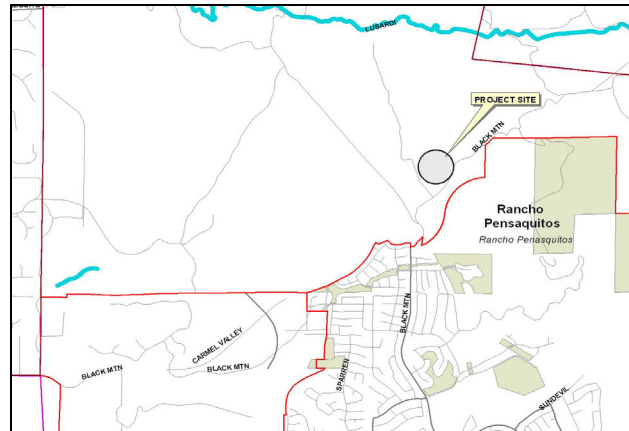
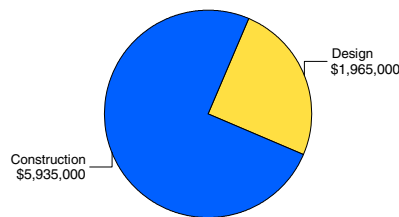
**Justification:** The City's Progress Guide and General Plan standards indicate that a recreation building be provided at the location of a community park.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Torrey Highlands and Black Mountain Ranch Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction are scheduled to begin in Fiscal Year 2012. This project is dependent upon the actual rate of development within Torrey Highlands and Black Mountain Ranch and upon additional development in the Planned Urbanizing Areas.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source								
Revenue Source/Tag		Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DEV	BM							
PDIF	11							
Total								
Work Codes								
Revenue Source/Tag		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DEV	BM				960,000			960,000
PDIF	11				6,940,000			6,940,000
Total					7,900,000			7,900,000
Work Codes					CD			

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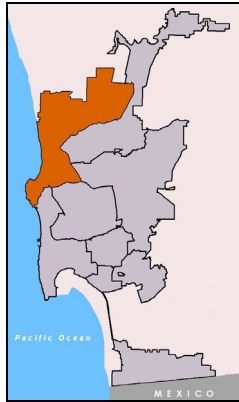
## Park & Recreation

### Other Parks

#### 29-429.0 Black Mountain Ranch Community Park Swimming Pool

**Council District:** 1

**Community Plan:** Black Mountain Ranch



**Description:** This project will provide for the design and construction of a 25 meter by 25 yard swimming pool and related facilities to serve the North City Planned Urbanizing Area. The pool will be located at Black Mountain Community Park.

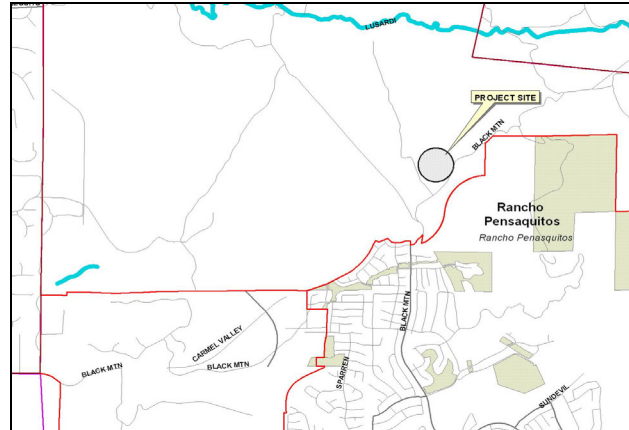
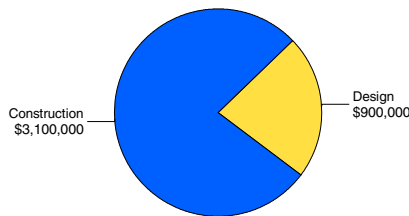
**Justification:** A swimming pool should be located at a community park and serve 50,000 residents within a two and a half mile radius in accordance with the City's Progress Guide and General Plan. This will provide for the fair share division of costs of the facility by all the developments within the North City Planned Urbanizing Area.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Torrey Highlands and Black Mountain Ranch Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction are scheduled to begin in Fiscal Year 2012. This project is dependent upon the actual rate of development within Torrey Highlands and Black Mountain Ranch, and upon additional development in the North City Planned Urbanizing Area.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DEV BM							
FBA 09							
FBA 10							
Total							
Work Codes							
Revenue Source/Tag			FY2009	FY2010	FY2011	FY2012	FY2013
DEV BM						1,155,000	1,155,000
FBA 09						1,159,000	1,159,000
FBA 10						1,686,000	1,686,000
Total						4,000,000	4,000,000
Work Codes							
CD							

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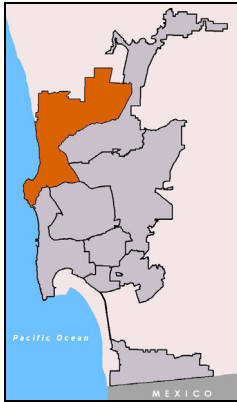
Phone: 619-525-8242

## Park & Recreation Other Parks

### 29-525.0 Black Mountain Ranch Neighborhood Park West Acquisition and Development

**Council District:** 1

**Community Plan:** Black Mountain Ranch



**Description:** This project provides for the acquisition, design and construction of a five-useable-acre neighborhood park adjacent to the proposed elementary school serving the western portion of the Black Mountain Ranch community.

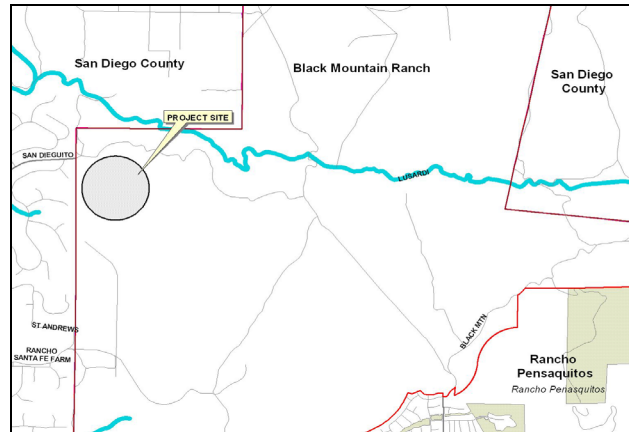
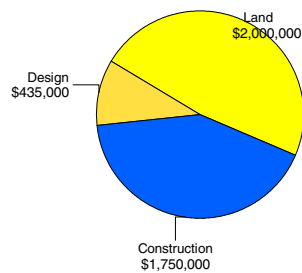
**Justification:** The City's Progress Guide and General Plan standards recommend a five-useable-acre neighborhood park to serve 3,500 to 5,000 residents if the park is located adjacent to and at the same grade as the elementary school.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Carmel Mountain Ranch Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** This project will be designed and constructed during Phase I development of Black Mountain Ranch. Land acquisition is scheduled in Fiscal Year 2006. The costs of the land acquisition will be reimbursed by the developer in Fiscal Year 2009. Design is scheduled to begin in Fiscal Year 2007, and construction is scheduled to begin in Fiscal Year 2008.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DEV BM						435,000	1,750,000
PRIV DN					2,000,000		
<b>Total</b>					<b>2,000,000</b>	<b>435,000</b>	<b>1,750,000</b>
Work Codes					L	D	C
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DEV BM	2,000,000						<b>4,185,000</b>
PRIV DN	-2,000,000						
<b>Total</b>							<b>4,185,000</b>
Work Codes	R						

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E-Mail: hmotamani@sandiego.gov

Phone: 619-533-3041

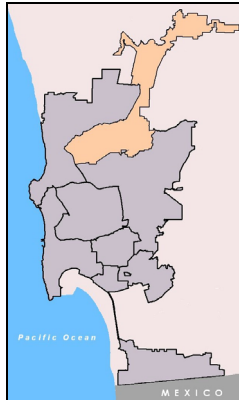
## Park & Recreation

### Other Parks

#### 29-739.0 Breen Park Site - Development

**Council District:** 5

**Community Plan:** Mira Mesa



**Description:** This project provides for developing an approximately ten-acre site located southeast of the intersection of Capricorn Way and Polaris Drive.

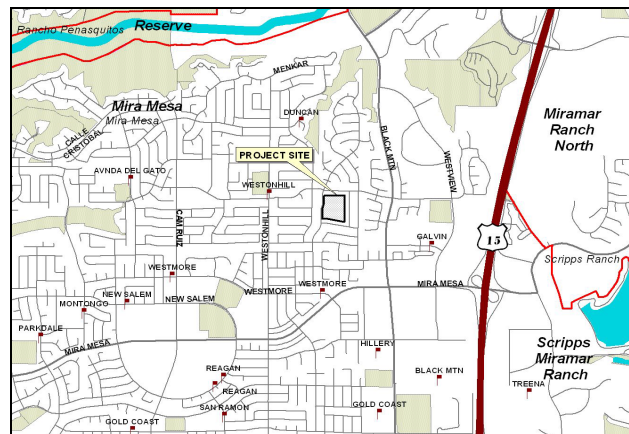
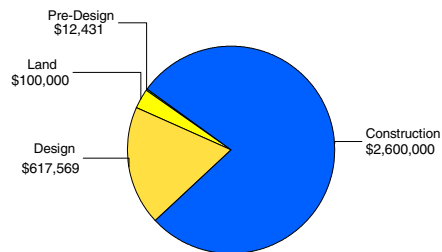
**Justification:** This project accommodates facilities planning for the ultimate build-out population of Mira Mesa. The City's Progress Guide and General Plan standards indicate the need for a neighborhood park in this area to serve future residents.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was scheduled to begin in Fiscal Year 2002. Construction was scheduled to begin in Fiscal Year 2003 using continuing appropriations.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 01	296,675	2,833,325		200,000			
Total	296,675	2,833,325		200,000			
Work Codes	DP	CDL		C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 01							3,330,000
Total							3,330,000
Work Codes							

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E-Mail: hmotamani@sandiego.gov

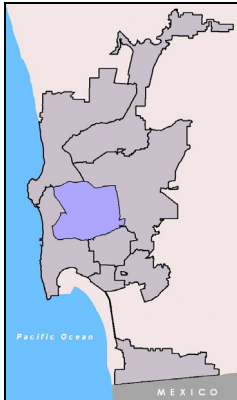
Phone: 619-533-3041

## Park & Recreation Other Parks

### 29-589.0 Cabrillo Heights Neighborhood Park - Comfort Station

**Council District:** 6

**Community Plan:** Serra Mesa



**Description:** This project provides for design and construction of a second comfort station at Cabrillo Heights Neighborhood Park to meet current codes and accessibility requirements per the Americans with Disabilities Act (ADA) and for minor improvements to the existing comfort station.

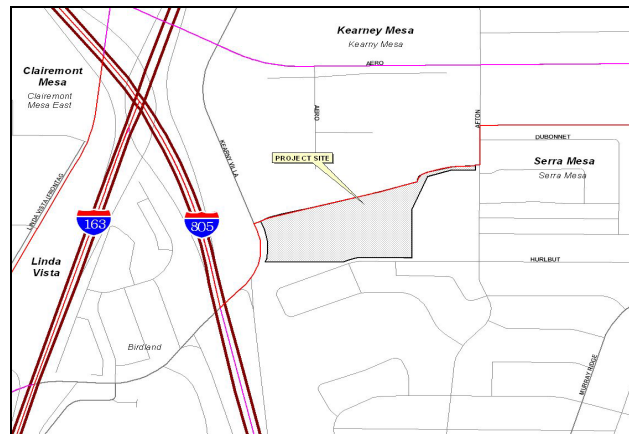
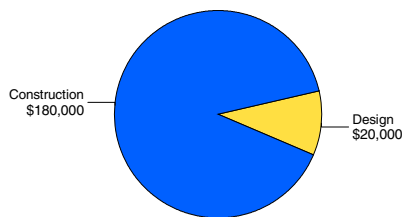
**Justification:** This project will provide an accessible comfort station in conformance with state and federal regulations.

**Operating Budget Effect:** The operating budget effect will be determined upon the completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Serra Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design is scheduled to begin in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2004.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG		200,000					
Total		200,000					
Work Codes		CD					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							200,000
Total							200,000
Work Codes							

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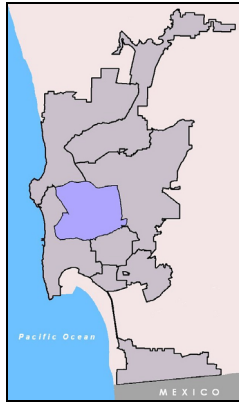
## Park & Recreation

### Other Parks

#### 29-606.0 Cabrillo Heights Neighborhood Park Off-Leash Area

**Council District:** 6

**Community Plan:** Serra Mesa



**Description:** This project provides for a one year trial off-leash area for dogs at Cabrillo Heights Neighborhood Park.

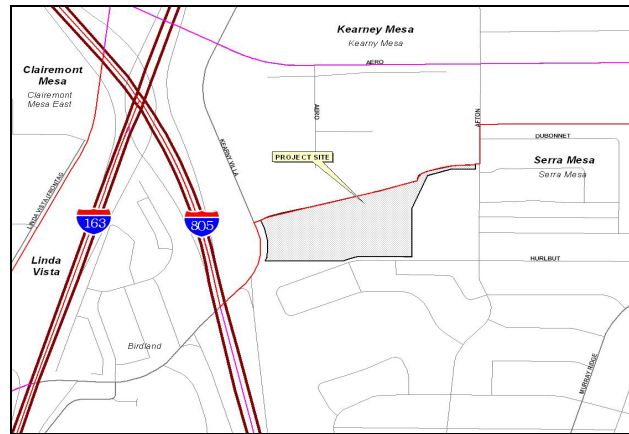
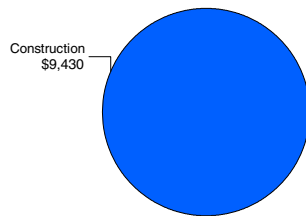
**Justification:** This project will provide off-leash area improvements as a result of Council action.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of construction.

**Relationship to General and Community Plans:** This project is consistent with the Serra Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Construction will be scheduled when funding is available.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
P/P		4,715					
PRIV DN							
Total		4,715					
Work Codes		C					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
P/P							4,715
PRIV DN							4,715
Total							9,430
Work Codes							

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## Park & Recreation

### Other Parks

#### 29-756.0 Camino Ruiz Neighborhood Park - Development

**Council District:** 5

**Community Plan:** Mira Mesa



**Description:** This project provides for developing an approximately ten-acre neighborhood park located south of Penasquitos Canyon at the north end of the Camino Ruiz Extension, and for the associated Environmental Impact Report. This project also includes an approximately 600-foot park access road, six-inch water main line, comfort station, parking lot and other park amenities. All ten acres are useable. CIP 29-652.0, Camino Ruiz Neighborhood Park - Acquisition, provided for the acquisition of this park property.

**Justification:** This project accommodates facilities benefit planning for ultimate build-out of the Mira Mesa Community. The City's Progress Guide and General Plan standards indicate the need for a neighborhood park in this area to serve future residents.

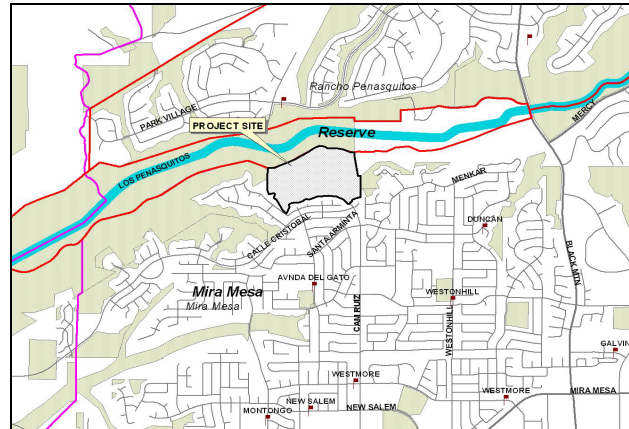
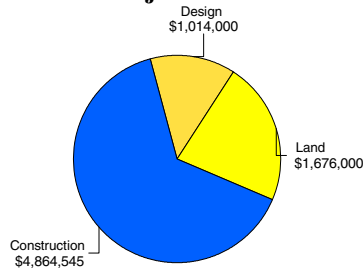
**Operating Budget Effect:** The operating budget effect will be determined upon completion of construction.

**Relationship to General and Community Plans:** This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and land acquisition were scheduled to begin in Fiscal Year 1999. Construction was scheduled to begin in Fiscal Year 2003 using continuing appropriations. Scheduling is contingent upon acquisition of the site, and upon the rate of development and fees collected in the community.

#### Expenditure by Work Code

##### Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 01	573,904	6,980,641					
Total	573,904	6,980,641					
Work Codes	DL	CDL					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 01							7,554,545
Total							7,554,545
Work Codes							

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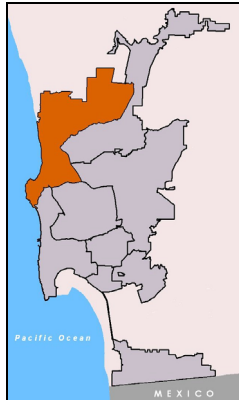
## Park & Recreation

### Other Parks

#### 29-573.0 Canyonside Drainage

**Council District:** 1

**Community Plan:** Rancho Penasquitos



**Description:** This project will provide for construction of drainage improvements at Canyonside Neighborhood Park.

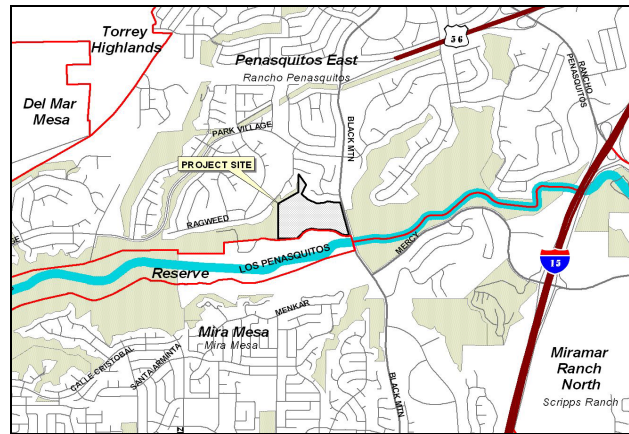
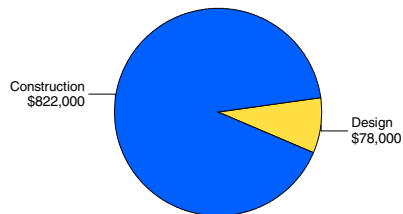
**Justification:** This project will correct drainage that is negatively impacting recreational amenities and reducing the usability of two ballfields.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Rancho Penasquitos Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was scheduled to begin in Fiscal Year 2002 and construction will be scheduled when funding is identified.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CAPOUT	37,096	62,904					
Unidentified Funding				800,000			
<b>Total</b>	<b>37,096</b>	<b>62,904</b>		<b>800,000</b>			
Work Codes	D	CD		C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CAPOUT							100,000
Unidentified Funding							800,000
<b>Total</b>							<b>900,000</b>
Work Codes							

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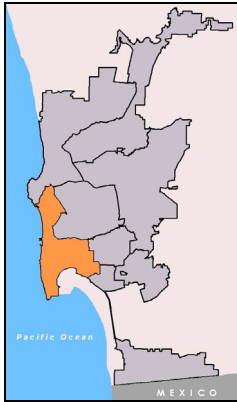
## Park & Recreation

### Other Parks

#### 29-532.0 Capehart Open Space Park - Improvements

**Council District:** 2

**Community Plan:** Pacific Beach



**Description:** This project provides for developing approximately six acres of open space to accommodate leash-free dogs. A portion of the funding is for right-of-way improvements adjacent to Capehart Park. These improvements are funded by TransNet in the amount of \$35,000, and are budgeted in CIP 52-715.9, Capehart Open Space Park - Sidewalk, in the Transportation Department.

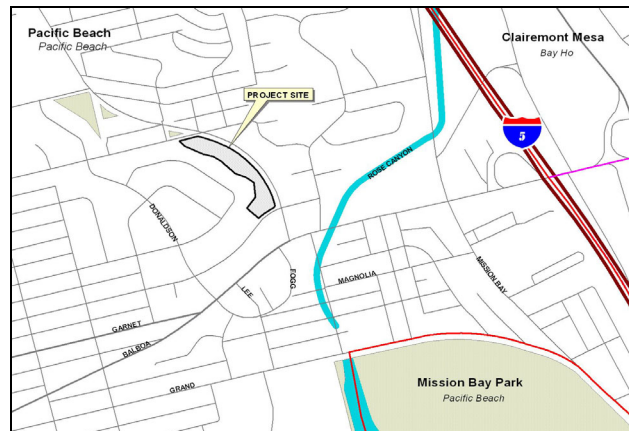
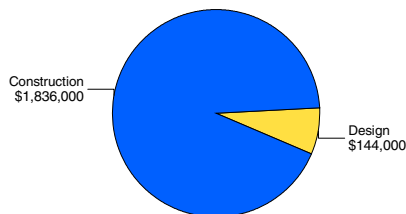
**Justification:** Development of this site would provide dog owners an opportunity to exercise their dogs off-leash.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of the project.

**Relationship to General and Community Plans:** This project is consistent with the Pacific Beach Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was completed in Fiscal Year 2002. Construction of Phase I is scheduled in Fiscal Year 2003 and continues in Fiscal Year 2004. Subsequent phases will be scheduled as funding is identified.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CAPOUT	11,000						
CDBG	24,000	254,000					
DIF 17		123,000					
STATE 70		185,000					
Unidentified Funding				1,383,000			
<b>Total</b>	<b>35,000</b>	<b>562,000</b>		<b>1,383,000</b>			
Work Codes	D	CD		C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CAPOUT							11,000
CDBG							338,000
DIF 17							123,000
STATE 70							185,000
Unidentified Funding							1,383,000
<b>Total</b>							<b>1,980,000</b>
Work Codes							

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